

Police

Adrian Vasquez, Police Chief | (719) 444-7401 | Adrian.Vasquez@coloradosprings.gov

All Funds Summary

	Use of Funds	2021	2022	* 2022	2023	2023 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2022 Amended Budget
All Funds	General Fund	\$115,498,327	\$126,413,108	\$125,362,177	\$132,216,218	\$6,854,041
	General Fund - CIP	485,204	750,000	1,800,931	317,597	(1,483,334)
	PSST	19,864,605	25,872,536	25,872,536	28,824,863	2,952,327
	PSST - CIP	8,408	0	0	2,000,000	2,000,000
	Grants Fund**	8,815,102	5,715,779	5,715,779	9,105,233	3,389,454
	All Funds Total	\$144,671,646	\$158,751,423	\$158,751,423	\$172,463,911	\$13,712,488
	Positions					
	General Fund	928.00	947.00	956.00	982.75	26.75
	PSST	135.00	158.00	158.00	170.75	12.75
	Grant Funds	26.00	26.00	26.00	35.25	9.25
	Total	1,089.00	1,131.00	1,140.00	1,188.75	48.75

* 2022 Amended Budget as of 8/31/2022

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2022

- Increase of approximately \$6.3 million in the General Fund to fund existing positions (including sworn step increases), civilian pay for performance, movements within the salary structure, hourly conversions, medical cost adjustments, and a net decrease to sworn pension costs
- Increase of approximately \$185,000 in the General Fund to fund 1.00 FTE Civilian Criminal Investigator and 1.00 FTE Crime Analyst and related one-time operating costs
- Increase of approximately \$597,600 in the General Fund for the addition of 15 sworn positions and related operating costs (does not include cost of new vehicles which are budgeted in General Costs)
- Net increase of approximately \$768,000 in PSST to fund existing positions (including sworn step increases), civilian pay for performance, movements within the salary structure, hourly conversions, medical cost adjustments, a net decrease to sworn pension costs, and other operating and capital outlay increases (includes a one-time draw from PSST fund balance of \$1,568,339)
- Increase of \$2 million in PSST - CIP for planned 2023 projects, to include \$1.8 million towards a new Training Academy (one-time draw from PSST fund balance)
- Increase of approximately \$469,500 in PSST for the addition of 6.00 civilian positions

Police Department - Overview

The Colorado Springs Police Department (CSPD) provides police services in partnership with the community to promote the safety and welfare of our residents. Police services span a large continuum, from answering residents' calls for service to solving crimes. Police services also include other critical components, such as community and media outreach, victim services, traffic safety and enforcement, crime prevention, tactical operations, and crime lab services.

To achieve this mission, the CSPD collaborates extensively with local, state, and federal partners including the military, multiple communities, and other public sectors. Numerous relationships are essential to gathering community input on police services and engaging the community as partners in solving issues.

The CSPD is comprised of four components: The Office of the Chief of Police; the Patrol Operations Bureau; the Investigative and Special Operations Bureau; and the Operations Support Bureau.

The Office of the Chief of Police provides leadership and strategic direction for the Police Department. Here, CSPD's commitment to providing the community with access to timely, accurate information is met; the Department's goals, objectives, and priorities are developed in accordance with best practices; and human and fiscal resources are properly managed.

The Patrol Operations Bureau consists of the Gold Hill Division, Falcon Division, Sand Creek Division, and Stetson Hills Division.

Patrol Divisions respond to calls for service, conduct criminal investigations, provide traffic and DUI enforcement, investigate traffic crashes, and engage in problem-solving efforts in collaboration with the community and our schools. Patrol officers are also involved in providing safety assessments and public awareness presentations. In addition, specially trained, non-sworn Community Service Officers assigned to each patrol division perform a variety of duties that have traditionally been handled by police officers.

The Investigative and Special Operations Bureau

The **Investigations Division** conducts investigations based on the specialized expertise needed for the type of crime being investigated. The Special Victims Section is responsible for investigating serious or sensitive offenses involving children, violent crimes against at-risk adults, felony sexual assaults, and felony crimes associated with domestic violence. The Violent Crimes Section investigates homicides, felony assaults, and robberies. It also provides assistance to victims of crimes. The Technical Investigations Section conducts forensic and technical analysis of digital media and devices; investigates financial crimes; and investigates and combats the exploitation of children on the Internet.

The Metro Crime Lab is also a part of the Investigations Division. The lab's responsibilities and goals include providing impartial and professional collection, documentation, evaluation and analysis of a variety of physical evidence.

The **Specialized Enforcement Division** consists of three sections. The Tactical Operations Section provides tactical, canine, and/or explosive ordnance disposal responses to calls for service. The Protective Security Section is tasked with providing security services for numerous municipal facilities and works as part of the Pikes Peak Regional Office of Emergency Management to coordinate police response and resources during critical events. The Patrol Support Section provides traffic safety and enforcement, investigates major traffic crashes, monitors and tracks sex offenders residing within the city, pilots unmanned aerial vehicles, and provides VIP security services for dignitaries visiting our community.

Police Department - Overview (con't)

The ***Metro Vice, Narcotics and Intelligence Division (MVNI)*** works to impact the local drug and human trafficking market and its negative effects on our community; and acts to eliminate other vice crimes such as prostitution and illegal gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4th Judicial District. MVNI includes the Robbery, Strategic Investigations, Motor Vehicle Theft, and Armed Violent Offender units. MVNI is multijurisdictional, with members from the Colorado Springs, Woodland and Fountain Police Departments, as well as the El Paso County Sheriff's Office. MVNI is actively engaged with similar federal and state investigative agencies, allowing for criminal information gathering and sharing, threat analysis and enforcement.

In addition, MVNI oversees the Strategic Information Center (STIC), an active collaboration of Crime Analysis and Intelligence, responsible for facilitating Intelligence Led Policing within CSPD.

The Operations Support Bureau

The ***Professional Standards Division*** is comprised of the Public Affairs Section, Internal Affairs Section, Professional Development & Compliance, and the Evidence Unit. The Public Affairs Section is responsible for the Department's continuous connection to the community through the Public Information Office (PIO) and the Community Relations Unit. Professional Development & Compliance coordinates department policy review & revision, accreditation, and related functions. The Professional Standards Division is also responsible for increasing public transparency on significant matters related to law enforcement.

The ***Communications Center*** is responsible for answering 911 and non-emergency calls and for dispatching police, fire and/or medical services within the City of Colorado Springs. Through the knowledge, procedures, and skills of the trained communications personnel, pre-arrival instructions are given to callers while responders are en route.

The ***Management Services Division*** is a support division responsible for a variety of functions. The Police Training Academy conducts recruit training classes, provides annual in-service and firearms training for incumbent officers, and assists with a selection of training for non-sworn employees. The Community Advancing Public Safety Program connects volunteers and interns with opportunities to serve in different positions within the department. The Logistics Section is responsible for the security and maintenance of all police facilities, management of the department's fleet and quartermaster needs, inter-departmental mail delivery, and capital project management. The CSPD Information Technology Section administers and provides user support for law enforcement systems, interfaces, and software to include the department's body worn camera program. The Records Section processes, stores, and releases police reports; facilitates sex offender registrations; and processes persons booked into the El Paso Sheriff's Office Criminal Justice Center.

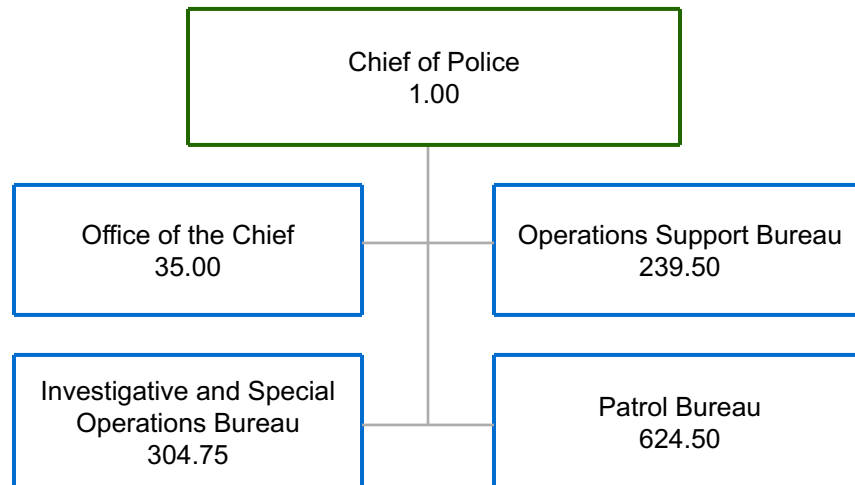
Police Department - Functions

The Police Department's direct public service functions supported by the General Fund and PSST are the following (these amounts do not include Grant Funds, CIP or Project amounts):

Police Functions	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget
Evidence	\$958,616	\$1,027,638	\$1,084,602	\$1,084,602	\$1,315,427
Impound Lot	1,105,177	1,122,718	1,217,963	1,217,963	1,360,798
Communications Center	5,549,721	5,414,160	8,313,006	8,313,006	9,039,736
Records and ID	2,843,561	3,001,672	3,579,810	3,579,810	3,903,146
Investigations	12,446,011	12,133,349	12,184,087	12,184,087	13,015,386
Crime Lab	1,637,003	1,765,101	2,169,898	2,169,898	2,637,225
Vice Narcotics	6,350,870	8,593,494	9,738,084	9,738,084	10,727,924
Specialized Enforcement	11,435,570	11,386,751	12,339,111	12,339,111	12,921,776
Patrol	62,566,107	59,985,792	61,096,199	61,096,199	67,906,623
Direct Public Service Functions	\$104,892,636	\$104,430,675	\$111,722,760	\$111,722,760	\$122,828,041
All other support/management functions	22,136,392	30,932,257	40,562,884	39,511,953	38,213,040
All Police Functions	\$127,029,028	\$135,362,932	\$152,285,644	\$151,234,713	\$161,041,081

* 2022 Amended Budget as of 8/31/2022

Police Department - Organizational Chart



The organizational chart illustrates all positions that report to this department including 16.00 positions that are funded in the Colorado Springs Airport enterprise fund; however, these positions are not counted in the position totals or the funding tables in this narrative.

Strategic Plan Update



Promoting Job Creation

Initiatives			
1.10 Address public safety issues that impact our image and attractiveness to new businesses and residents.			
Performance Measures	Percentage Completion		
	Actual 2021	Estimated 2022	Projected 2023
1.10.1 Affect positive change in driver behavior as shown through crash data.	100%	100%	100%
1.10.2 Increase the number of resources, to include staffing, addressing homelessness issues and enforcement by 2021.	100%	Complete	Complete
1.10.3 Increase the number of referrals of persons experiencing homelessness to service providers.	100%	100%	100%
1.10.4 Collaborate with the City Attorney's Office to evaluate ordinances that address illegal street racing by 2022.	100%	100%	100%
1.10.5 By the end of 2020, examine the feasibility of a fifth police station in the downtown area.	100%	100%	100%
Notable Achievements			
1.10.1 At year end 2021, crashes were down 3% compared to the average # of crashes in 2018-2020. Crashes were down 6% in Q1 2022 compared to the same time period in Q1 2021.			
1.10.4 By the end of 2022, will take a revised ordinance to City Council to address illegal street racing.			



Building Community & Collaborative Relationships

Initiatives			
3.17 Continually build on a solid foundation of public trust and engage the community in public safety efforts.			
Performance Measures	Percentage Completion		
	Actual 2021	Estimated 2022	Projected 2023
3.17.1 Maintain an average citizen trust score of at least 69/100 as measured by a digital, continuous survey.	99%	97%	100%
3.17.2 Implement a community-wide traffic safety steering committee by 2020.	18%	100%	100%
3.17.3 Evaluate the feasibility of implementing CDOT/ DOT highway signs as an educational tool in traffic safety by 2020.	100%	100%	100%
3.17.4 Expand and enhance the operations of the Community Response Team (CRT) by 2021.	100%	100%	100%
3.17.5 Implement appropriate recommendations from the Illumination Project.	50%	100%	100%
Notable Achievements			
3.17.5 Increased transparency by publicly releasing independent study of CSPD use of force in April 2022.			
3.17.5 As of Q2 2022, the Police Athletic League Boxing Program has around 100 youth participants and 10 officer volunteer coaches.			
3.17.5 In early 2021, developed a new program, "PlayCOS", to create more opportunities for positive interactions between officers and community members. In the first 18 months of the program, gave away over 2,500 sports balls to youth, hosted 52 events, and donated sports balls to three community centers and 10 schools.			

Strategic Plan Update



Excelling In City Services

Initiatives			
4.1 Improve public safety response.			
Performance Measures	Percentage Completion		
	Actual 2021	Estimated 2022	Projected 2023
4.17.1 Demonstrate a positive impact on crime rates.	100%	90%	80%
4.17.2 Demonstrate a positive impact on response times.	100%	90%	90%
4.17.3 Develop and implement a comprehensive strategic technology plan by 2022.	23%	75%	100%
4.17.4 Implement an intelligence-led policing model as a crime prevention and crime reduction tool by 2022.	31%	100%	100%
4.17.5 Expand the use of red light enforcement cameras by seeking opportunities to use them in crash prone locations on state highways by 2022.	48%	100%	100%
Notable Achievements			
4.17.4 Received expert technical assistance and training through a federal program in 2021 and 2022.			
4.17.5 Completed two of nine additional intersections for red light enforcement cameras using a data driven approach, in Q1 2022.			

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2022, and changes occurring as part of the 2023 Budget for each fund including General Fund, PSST, Grant Funds, and CIP.

Police Department - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Salary/Benefits/Pensions	\$99,931,649	\$106,801,970	\$117,554,431	\$116,503,500	\$123,272,241	\$6,768,741
	Operating	6,958,723	8,695,577	8,846,677	8,846,677	8,758,977	(87,700)
	Capital Outlay	47,733	780	12,000	12,000	185,000	173,000
	Total	\$106,938,105	\$115,498,327	\$126,413,108	\$125,362,177	\$132,216,218	\$6,854,041
	CIP	\$749,507	\$485,204	\$750,000	\$1,800,931	\$317,597	(\$1,483,334)
	Grand Total	\$107,687,612	\$115,983,531	\$127,163,108	\$127,163,108	\$132,533,815	\$5,370,707
	Revenue	\$3,863,184	\$4,459,799	\$2,879,320	\$2,879,320	\$3,476,700	\$597,380
	Total Civilian		241.00	243.00	252.00	263.75	11.75
	Total Sworn		687.00	704.00	704.00	719.00	15.00
	Total Positions		928.00	947.00	956.00	982.75	26.75

General Fund Positions	Civilian Positions	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Administrative Assistant I	2.00	2.00	2.00	2.75	0.75
	Administrative Assistant II	9.00	9.00	9.00	9.00	0.00
	Administrative Assistant, Senior	2.00	2.00	2.00	2.00	0.00
	Analyst I/II	7.00	7.00	7.00	8.00	1.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Background Investigator	1.00	1.00	5.00	5.00	0.00
	Background Investigator, Senior	0.00	0.00	1.00	1.00	0.00
	Business Support Specialist I	8.00	8.00	8.00	8.00	0.00
	Business Support Specialist II	16.00	16.00	16.00	16.00	0.00
	Business Support Specialist, Senior	1.00	1.00	1.00	1.00	0.00
	Civilian Criminal Investigator	1.00	1.00	1.00	8.00	7.00
	Community Service Officer	8.00	0.00	0.00	0.00	0.00
	Community Service Officer I	0.00	12.00	12.00	12.00	0.00
	Community Service Officer II	0.00	8.00	8.00	8.00	0.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Analysis Supervisor	1.00	1.00	1.00	1.00	0.00
	Crime Lab Manager	1.00	1.00	1.00	1.00	0.00

* 2022 Amended Budget as of 8/31/2022

Police Department - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Civilian Positions	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Crime Lab Supervisor	1.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	3.00	3.00	3.00	3.00	0.00
	DNA Analyst	1.00	1.00	1.00	1.00	0.00
	DNA Technical Leader	1.00	1.00	1.00	1.00	0.00
	Emergency Response Technician	40.00	40.00	40.00	40.00	0.00
	Evidence Technician	13.00	14.00	14.00	15.00	1.00
	Fingerprint Technician	10.00	10.00	10.00	10.00	0.00
	Firearms Examiner	0.00	1.00	1.00	1.00	0.00
	HR Generalist, Senior	1.00	1.00	1.00	1.00	0.00
	HR Supervisor	1.00	1.00	1.00	1.00	0.00
	HR Technician I	1.00	1.00	2.00	2.00	0.00
	HR Technician II	2.00	2.00	3.00	3.00	0.00
	Investigative Specialist	4.00	4.00	4.00	4.00	0.00
	IT Project Manager, Senior	1.00	1.00	1.00	1.00	0.00
	Latent Fingerprint Examiner	2.00	2.00	2.00	2.00	0.00
	Maintenance Technician I	1.00	1.00	1.00	1.00	0.00
	Marshal	2.00	2.00	2.00	2.00	0.00
	Photo Enforcement Technician	2.00	2.00	2.00	2.00	0.00
	Police Admin Services Manager	2.00	2.00	2.00	2.00	0.00
	Police Court Liaison	1.00	1.00	1.00	1.00	0.00
	Police Evidence Manager	1.00	1.00	1.00	1.00	0.00
	Police Evidence Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Impound Facility Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Logistics Support Manager	1.00	1.00	1.00	1.00	0.00
	Police Psychologist	1.00	1.00	1.00	1.00	0.00
	Police Quartermaster Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Records Manager	1.00	1.00	1.00	1.00	0.00
	Police Services Representative	11.00	0.00	0.00	0.00	0.00
	Police Services Representative Lead	1.00	0.00	0.00	0.00	0.00
	Polygraphist I	0.00	0.00	1.00	1.00	0.00
	Polygraphist II	2.00	2.00	1.00	1.00	0.00
	Program Administrator II	1.00	1.00	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Public Communications Specialist II	1.00	1.00	1.00	1.00	0.00

* 2022 Amended Budget as of 8/31/2022

Police Department - General Fund: Summary, Funding, and Position Changes

General Fund Positions		2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Civilian Positions					
	Public Safety Comm Sup Lead	3.00	3.00	3.00	3.00	0.00
	Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	9.00	9.00	9.00	9.00	0.00
	Public Safety Dispatch Trainer	1.00	1.00	1.00	1.50	0.50
	Public Safety Dispatcher	34.00	34.00	34.00	35.50	1.50
	Records Supervisor	6.00	6.00	6.00	6.00	0.00
	Senior Analyst	4.00	4.00	4.00	4.00	0.00
	Senior Forensic Chemist	2.00	2.00	2.00	2.00	0.00
	Senior Marshal	1.00	1.00	1.00	1.00	0.00
	Senior Public Communications Specialist	1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Staff Assistant	1.00	1.00	1.00	1.00	0.00
	Training Specialist	0.00	0.00	2.00	2.00	0.00
	Victim Advocate Coordinator	1.00	1.00	1.00	1.00	0.00
	Volunteer Coordinator	1.00	1.00	1.00	1.00	0.00
	Total Civilian	241.00	243.00	252.00	263.75	11.75

General Fund Positions		2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Sworn Positions					
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Police Commander	8.00	8.00	8.00	8.00	0.00
	Police Deputy Chief	3.00	3.00	3.00	3.00	0.00
	Police Lieutenant	22.00	22.00	22.00	22.00	0.00
	Police Officer	576.00	593.00	593.00	608.00	15.00
	Police Sergeant	77.00	77.00	77.00	77.00	0.00
	Total Sworn	687.00	704.00	704.00	719.00	15.00
	Total Positions	928.00	947.00	956.00	982.75	26.75

* 2022 Amended Budget as of 8/31/2022

Police Department - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2022	* 2022 Amended - 2022 Original Budget
	Transfer of salary savings to the POC generator replacement CIP project	\$0
	Total During 2022	\$0
	For 2023	2023 Budget - * 2022 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$505,340
	Increase to fund market movement, pay for performance, and pay progression	5,010,363
	Increase to fund medical cost adjustments	635,800
	Increase to reinstate one-time use of 2022 salary savings transferred to the Police Operations Center (POC) generator replacement project	1,050,931
	Increase to fund the conversion of hourly employees to FTEs	164,050
	Increase to fund an additional 15 sworn positions (starting Oct. 2023)	330,993
	Increase to fund 1.00 FTE Crime Analyst and 1.00 FTE Civilian Criminal Investigator	180,000
	Net decrease for 2023 sworn pension costs	(1,108,736)
	Total Salaries/Benefits/Pensions	\$6,768,741
	Operating	
	Decrease due to the removal of 2022 one-time costs associated with new positions	(\$248,840)
	Increase to fund costs of 15 new sworn positions (partially one-time)	266,670
	Increase to fund costs for vehicle upfit for 2022 new sworn (mostly one-time)	52,470
	Increase to fund one-time operating costs related to 1.00 FTE Crime Analyst	5,000
	Increase to fund Police range maintenance (offset by increased revenue)	10,000
	Redistribution of Operating to Capital Outlay	(173,000)
	Total Operating	(\$87,700)
	Capital Outlay	
	Redistribution of Operating to Capital Outlay	\$173,000
	Total Capital Outlay	\$173,000
	CIP	
	Net decrease to 2023 CIP projects - includes removal of \$1,050,931 for a one-time budget transfer during 2022 from Salaries/Benefits/Pensions to CIP	(\$1,483,334)
	Total CIP	(\$1,483,334)
	Total For 2023	\$5,370,707

* 2022 Amended Budget as of 8/31/2022

Police Department - General Fund: Summary, Funding, and Position Changes

Position Changes	During 2022	* 2022 Amended - 2022 Original Budget
	Add 9.00 FTEs (4.00 Background Investigators, 1.00 Background Investigator Senior, 1.00 HR Technician I, 1.00 HR Technician II, 2.00 Training Specialists) for implementation of continuous hiring staffing model	9.00
	Total During 2022	9.00
	For 2023	2023 Budget - * 2022 Amended Budget
	Add 15.00 FTEs for sworn Police officers	15.00
	Add 2.00 FTEs (1.00 Civilian Criminal Investigator, 1.00 Crime Analyst)	2.00
	Conversion of hourly employees to 8.75 FTEs as part of a city-wide effort to convert certain year-round hourly employees to FTEs (see Personnel Overview for more info)	8.75
	Convert a seasonal temporary Evidence Technician to 1.00 FTE	1.00
	Total For 2023	26.75

* 2022 Amended Budget as of 8/31/2022

Police Department - PSST Fund: Summary, Funding, and Position Changes

PSST	Use of Funds	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Salary/Benefits/ Pensions	\$17,885,039	\$16,399,265	\$21,421,499	\$21,421,499	\$22,658,185	\$1,236,686
	Operating	1,983,704	3,253,886	3,301,037	3,301,037	4,666,678	1,365,641
	Capital Outlay	222,180	211,454	1,150,000	1,150,000	1,500,000	350,000
	Total	\$20,090,923	\$19,864,605	\$25,872,536	\$25,872,536	\$28,824,863	\$2,952,327
	CIP	\$446,849	\$8,408	\$0	\$0	\$2,000,000	\$2,000,000
	Grand Total	\$20,537,772	\$19,873,013	\$25,872,536	\$25,872,536	\$30,824,863	\$4,952,327
	Non-tax Revenue	\$53,389	\$51,852	\$50,000	\$50,000	\$50,000	\$0
	Total Civilian		49.00	72.00	72.00	84.75	12.75
	Total Sworn		86.00	86.00	86.00	86.00	0.00
	Total Positions		135.00	158.00	158.00	170.75	12.75

* 2022 Amended Budget as of 8/31/2022

Police Department - PSST Fund: Summary, Funding, and Position Changes

PSST Positions	Civilian Positions	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Administrative Assistant I	0.00	0.00	0.00	3.25	3.25
	Administrative Assistant II	1.00	1.00	1.00	1.00	0.00
	Analyst I/II	1.00	2.00	2.00	2.00	0.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Background Investigator	0.00	0.00	0.00	1.00	1.00
	Business Support Specialist I	1.00	2.00	1.00	1.00	0.00
	Business Support Specialist II	0.00	0.00	1.00	1.75	0.75
	Civilian Criminal Investigator	0.00	0.00	0.00	1.50	1.50
	Community Service Officer I	0.00	12.00	12.00	12.00	0.00
	Community Service Officer II	0.00	16.00	16.00	16.00	0.00
	Community Service Officer Manager	0.00	1.00	1.00	1.00	0.00
	Community Service Officer Supervisor	0.00	4.00	4.00	4.00	0.00
	Crime Lab Supervisor	1.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	0.00	0.00	0.00	1.00	1.00
	DNA Analyst	0.00	0.00	0.00	1.00	1.00
	Driver	2.00	2.00	2.00	2.00	0.00
	Emergency Response Technician	3.00	3.00	3.00	3.00	0.00
	Evidence Technician	4.00	4.00	4.00	5.00	1.00
	Finance Technician I	0.00	1.00	0.00	0.00	0.00
	Finance Technician II	0.00	0.00	1.00	1.00	0.00
	Fingerprint Technician	3.00	3.00	3.00	3.00	0.00
	HR Generalist	0.00	0.00	0.00	1.00	1.00
	HR Supervisor	1.00	1.00	1.00	1.00	0.00
	HR Technician I	1.00	1.00	1.00	1.00	0.00
	HRIS Specialist	1.00	1.00	1.00	1.00	0.00
	Information Technology Project Manager II	1.00	1.00	1.00	1.00	0.00
	Latent Fingerprint Examiner	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	0.00	0.00	0.00	0.75	0.75
	Police Services Representative	10.00	0.00	0.00	0.00	0.00
	Police Services Representative Lead	2.00	0.00	0.00	0.00	0.00
	Program Administrator I	1.00	1.00	1.00	1.00	0.00
	Public Safety Comm. Supervisor	1.00	1.00	1.00	1.00	0.00
	Public Safety Dispatcher	6.00	6.00	6.00	6.00	0.00
	Senior Analyst	2.00	2.00	2.00	2.00	0.00
	Senior Applications Support Administrator	2.00	2.00	2.00	2.00	0.00
	Senior Office Specialist	1.00	0.00	0.00	0.00	0.00
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Technician I	1.00	1.00	0.00	0.00	0.00
	Skilled Maintenance Technician II	0.00	0.00	1.00	1.00	0.00
	Training Specialist	0.00	0.00	0.00	1.50	1.50
	Total Civilian	49.00	72.00	72.00	84.75	12.75

2022 Amended Budget as of 8/31/2022

Police Department - PSST Fund: Summary, Funding, and Position Changes

PSST Positions	Sworn Positions	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Police Commander	1.00	1.00	1.00	1.00	0.00
	Police Lieutenant	3.00	3.00	3.00	3.00	0.00
	Police Officer	62.00	62.00	62.00	62.00	0.00
	Police Sergeant	20.00	20.00	20.00	20.00	0.00
	Total Sworn	86.00	86.00	86.00	86.00	0.00
	Total Positions	135.00	158.00	158.00	170.75	12.75

PSST Funding Changes	During 2022		* 2022 Amended - 2022 Original Budget
	None		\$0
	Total During 2022		\$0
	For 2023		2023 Budget - * 2022 Amended Budget
	Salaries/Benefits/Pensions		
	Net change to fund existing positions		\$74,196
	Increase to fund market movement, pay for performance, and pay progression		763,987
	Increase to fund medical cost adjustments		104,095
	Increase to fund the addition of 6.00 FTEs (civilian)		469,530
	Increase to fund the conversion of hourly employees to FTEs		174,390
	Net decrease to fund 2023 sworn pension costs		(349,512)
	Total Salaries/Benefits/Pensions		\$1,236,686
	Operating		
	Increase in funding for Operating		\$1,365,641
	Total Operating		\$1,365,641
	Capital Outlay		
	Increase in funding for Capital Outlay		\$350,000
	Total Capital Outlay		\$350,000
	CIP		
	Increase in planned 2023 CIP projects		\$2,000,000
	Total CIP		\$2,000,000
	Total For 2023		\$4,952,327

Position Changes	During 2022		* 2022 Amended - 2022 Original Budget
	None		0.00
	Total During 2022		0.00
	For 2023		2023 Budget - * 2022 Amended Budget
	Add 6.00 civilian FTEs (1.00 Administrative Assistant I-training, 1.00 Background Investigator, 1.00 Crime Scene Investigator, 1.00 DNA Analyst, 1.00 Evidence Technician, 1.00 HR Generalist)		6.00
	Conversion of hourly employees to 6.75 FTEs as part of a city-wide effort to convert certain year-round hourly employees to FTEs (see Personnel Overview for more info)		6.75
	Total For 2023		12.75

* 2022 Amended Budget as of 8/31/2022

Police Department - Enterprise Funds: Summary, Funding, and Position Changes

Enterprise Positions		2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Sworn Positions					
	Police Sergeant - Airport	1.00	1.00	1.00	1.00	0.00
	Police Officer - Airport	12.00	12.00	12.00	15.00	3.00
	Sworn Positions	13.00	13.00	13.00	16.00	3.00
	Total Positions	13.00	13.00	13.00	16.00	3.00
The sworn positions report to the Police Department, but are funded in the Airport Enterprise budget.						

Position Changes	During 2022	* 2022 Amended - 2022 Original Budget
	None	0.00
	Total During 2022	0.00
	For 2023	2023 Budget - * 2022 Amended Budget
	Add 3.00 FTEs sworn Police Officers - Airport	3.00
	Total For 2023	3.00

* 2022 Amended Budget as of 8/31/2022

Police Department - Grants Fund: Summary, Funding, and Position Changes

Grants Fund	Use of Funds	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Grants Fund**	\$5,088,066	\$8,815,102	\$5,715,779	\$5,715,779	\$9,105,233	\$3,389,454
	Total	\$5,088,066	\$8,815,102	\$5,715,779	\$5,715,779	\$9,105,233	\$3,389,454
	Civilian Positions		2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Administrative Assistant I		0.00	0.00	0.00	0.75	0.75
	Administrative Assistant, Senior		1.00	1.00	1.00	1.00	0.00
	Analyst I/II		2.00	2.00	1.00	1.00	0.00
	Business Support Specialist II		2.00	2.00	2.00	2.00	0.00
	Civilian Criminal Investigator		2.00	2.00	3.00	10.75	7.75
	DNA Analyst		1.00	1.00	1.00	1.75	0.75
	Emergency Response Technician		6.00	6.00	6.00	6.00	0.00
	Evidence Technician		0.00	0.00	1.00	1.00	0.00
	Firearms Examiner		1.00	1.00	0.00	0.00	0.00
	Program Coordinator		1.00	1.00	1.00	1.00	0.00
	Public Safety Dispatch Trainer		1.00	1.00	1.00	1.00	0.00
	Public Safety Dispatcher		2.00	2.00	2.00	2.00	0.00
	Victim Advocate		7.00	7.00	7.00	7.00	0.00
	Total Positions		26.00	26.00	26.00	35.25	9.25
	Grant funding and associated positions will vary by year depending on the amount of grant fund anticipated or awarded. All grant-funded positions are special positions and not regular FTE.						

Police Department - Grants Fund: Summary, Funding, and Position Changes

Funding Changes	During 2022	* 2022 Amended - 2022 Original Budget
	None	\$0
	Total During 2022	\$0
	For 2023	2023 Budget - * 2022 Amended Budget
	Grant Awards	
	Increase due to anticipated grant awards	\$3,389,454
	Total For 2023	\$3,389,454

Position Changes	During 2022	* 2022 Amended - 2022 Original Budget
	None	0.00
	Total During 2022	0.00
	For 2023	2023 Budget - * 2022 Amended Budget
	Conversion of hourly employees to 9.25 FTEs as part of a city-wide effort to convert certain year-round hourly employees to FTEs (see Personnel Overview for more info)	9.25
	Total For 2023	9.25

* 2022 Amended Budget as of 8/31/2022

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Police Department - CIP Program

CIP Program*	Project	General Fund	PSST	Total Allocation
	Annex Fee - PD - Falcon	49,716		49,716
	Annex Fee - PD - Gold Hill	2,625		2,625
	Annex Fee - PD - Sand Creek	11,960		11,960
	Annex Fee - PD - Stetson Hills	253,296		253,296
	CSPD High Priority PSST		200,000	200,000
	Police Training Academy		1,800,000	1,800,000
	Total 2023 CIP	\$317,597	\$2,000,000	\$2,317,597

* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	11,338,731	11,351,630	15,481,841	15,481,841	17,971,875	2,490,034
51210 - OVERTIME	333,338	528,997	309,100	309,100	309,100	0
51220 - SEASONAL TEMPORARY	1,289,964	1,250,449	769,910	769,910	56,000	(713,910)
51225 - SHIFT WORKER HOLIDAY	229,605	222,677	176,480	176,480	177,980	1,500
51230 - SHIFT DIFFERENTIAL	150,116	146,113	152,000	152,000	151,000	(1,000)
51235 - STANDBY	469,723	434,312	415,631	415,631	459,500	43,869
51240 - RETIREMENT TERMINATION SICK	428,334	309,871	250,000	250,000	250,000	0
51245 - RETIREMENT TERM VACATION	56,726	141,972	100,000	100,000	100,000	0
51260 - VACATION BUY PAY OUT	332,190	360,971	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(510,254)	(459,436)	0	0	0	0
51405 - UNIFORM SALARIES	56,058,489	56,942,344	63,438,761	62,538,761	66,588,278	4,049,517
51410 - UNIFORM OVERTIME	1,883,699	1,401,462	1,616,012	1,616,012	1,751,012	135,000
51425 - UNIFORM SHIFT DIFFERENTIAL	185,669	179,718	177,500	177,500	183,000	5,500
51430 - UNIFORM SPECIAL ASSIGNMENT	59,838	50,808	65,305	65,305	55,000	(10,305)
51435 - EXTRA DUTY EXPENDITURE	1,000,947	1,083,819	0	0	0	0
51445 - LONGEVITY	317,962	307,243	324,978	324,978	325,650	672
51455 - SWORN VAC TWK	213,462	195,706	212,180	212,180	216,500	4,320
51460 - UNIFORM HAZARD DUTY	75,681	68,367	78,000	78,000	75,000	(3,000)
51465 - UNIFORM COURT OVERTIME	67,410	89,873	100,900	100,900	99,100	(1,800)
51470 - UNIFORM RETIREMENT COST	348,526	287,583	250,000	250,000	250,000	0
51482 - POLICE TRAINING OFFICERS	102,449	53,551	103,000	103,000	93,000	(10,000)
51610 - PERA	1,841,791	2,217,702	2,350,075	2,350,075	2,651,196	301,121
51612 - RETIREMENT HEALTH SAVINGS	243,342	278,871	340,000	340,000	340,000	0
51615 - WORKERS COMPENSATION	2,689,137	2,691,138	2,839,403	2,800,343	2,738,396	(61,947)
51620 - EQUITABLE LIFE INSURANCE	184,744	162,900	262,406	262,406	323,770	61,364
51625 - VISION CARE	3,182	4,598	34,021	34,021	0	(34,021)
51640 - DENTAL INSURANCE	375,145	393,947	429,060	429,060	445,013	15,953
51650 - NEW HIRE POLICE PENSION PLAN	5,616,853	9,348,285	8,230,377	8,230,377	6,585,332	(1,645,045)
51651 - OLD HIRE POLICE PENSION	1,850,964	2,120,342	2,120,342	2,120,342	2,120,342	0
51652 - STATEWIDE POLICE PENSION	3,044,408	3,616,900	4,162,011	4,063,011	4,916,992	853,981
51670 - PARKING FOR EMPLOYEES	1,062	540	1,200	1,200	1,080	(120)
51690 - MEDICARE	1,084,396	1,133,439	1,158,764	1,145,893	1,235,725	89,832
51695 - CITY EPO MEDICAL PLAN	1,192,788	1,266,196	1,082,439	1,082,439	1,530,434	447,995
51696 - ADVANTAGE HD MED PLAN	6,958,424	8,139,331	10,023,321	10,023,321	10,771,464	748,143
51697 - HRA BENEFIT TO ADV MED PLAN	412,800	445,535	499,414	499,414	500,502	1,088
51699 - BENEFITS REIMBURSEMENT	8	34,216	0	0	0	0
Salaries/Benefits/Pensions Total	99,931,649	106,801,970	117,554,431	116,503,500	123,272,241	6,768,741
Operating						
52105 - MISCELLANEOUS OPERATING	180,132	183,865	0	0	0	0
52110 - OFFICE SUPPLIES	32,620	35,120	78,600	78,600	76,950	(1,650)
52111 - PAPER SUPPLIES	11,581	12,614	21,700	21,700	21,500	(200)
52112 - AMMUNITION	237,939	54,950	354,250	354,250	435,100	80,850
52114 - K9 SUPPLIES	21,375	18,205	26,000	26,000	26,000	0
52115 - MEDICAL SUPPLIES	(75)	7,535	30,000	30,000	30,000	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	16,643	252,067	32,002	32,002	7,130	(24,872)
52125 - GENERAL SUPPLIES	235,145	275,584	340,700	340,700	434,950	94,250
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	11,719	21,704	20,000	20,000	20,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
52135 - POSTAGE	34,726	40,797	35,000	35,000	40,000	5,000
52140 - WEARING APPAREL	383,475	412,041	889,410	889,410	908,336	18,926
52145 - PAINT AND CHEMICAL	5,659	215	12,000	12,000	12,000	0
52155 - AUTOMOTIVE	175,531	112,828	180,000	180,000	193,400	13,400
52160 - FUEL	8,307	14,787	10,000	10,000	15,000	5,000
52161 - CRIME PREVENTION	2,132	554	6,000	6,000	7,500	1,500
52162 - DRONE PROGRAM	0	21,079	10,000	10,000	10,000	0
52165 - LICENSES AND TAGS	2,634	848	4,690	4,690	4,690	0
52190 - JANITORIAL SUPPLIES	34,748	35,777	40,000	40,000	40,000	0
52216 - EOD PROGRAM	5,711	12,618	20,000	20,000	27,000	7,000
52220 - MAINT OFFICE MACHINES	(259)	0	900	900	900	0
52230 - MAINT FURNITURE AND FIXTURES	2,184	0	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	79,499	110,112	128,135	128,135	140,230	12,095
52238 - MAINT LARGE VEHICLES	0	0	10,000	10,000	10,000	0
52250 - MAINT RADIOS ALLOCATION	205,383	165,390	235,515	235,515	201,965	(33,550)
52265 - MAINT BUILDINGS AND STRUCTURE	89,203	79,293	140,000	140,000	140,000	0
52275 - MAINT RUNWAYS	16,592	0	0	0	0	0
52305 - MAINT SOFTWARE & OTHER FEES	62,062	11,627	14,370	14,370	9,740	(4,630)
52402 - MEMORIAL EVENT	0	5,036	0	0	3,750	3,750
52405 - ADVERTISING SERVICES	6,710	7,703	7,225	7,225	9,000	1,775
52410 - BUILDING SECURITY SERVICES	12,367	28,403	35,000	35,000	35,000	0
52413 - SPECIAL EVENTS	20	62	0	0	0	0
52415 - CONTRACTS AND SPEC PROJECTS	32,098	13,998	47,000	47,000	98,500	51,500
52418 - COMPUTER SERVICES	32,886	0	43,700	43,700	0	(43,700)
52420 - EMPLOYEE SERVICES	38,045	131,727	100,000	100,000	100,000	0
52421 - CIVIL SERVICE TESTING	58,087	43,857	80,795	80,795	90,695	9,900
52422 - INCARCERATION SERVICES	59,128	155,171	293,500	293,500	276,000	(17,500)
52428 - HOSTED IT SERVICES	783,500	727,010	50,858	50,858	33,858	(17,000)
52431 - CONSULTING SERVICES	2,110	0	0	0	0	0
52434 - TOWING SERVICES	526,577	584,896	600,000	600,000	700,000	100,000
52435 - GARBAGE REMOVAL SERVICES	7,975	13,884	9,000	9,000	15,000	6,000
52445 - JANITORIAL SERVICES	238,530	246,620	265,000	265,000	300,000	35,000
52455 - LAWN MAINTENANCE SERVICE	31,652	26,600	35,000	35,000	35,000	0
52465 - MISCELLANEOUS SERVICES	498,968	670,758	1,123,500	1,123,500	1,122,000	(1,500)
52560 - PARKING SERVICES	1,993	846	3,500	3,500	3,500	0
52565 - PEST CONTROL	3,508	3,425	4,000	4,000	4,000	0
52566 - KENNEL SERVICES	6,872	5,146	7,500	7,500	7,500	0
52567 - VETERINARY SERVICES	11,769	15,072	30,000	30,000	35,000	5,000
52568 - BANK AND INVESTMENT FEES	2,734	3,292	3,600	3,600	3,600	0
52571 - SNOW REMOVAL	27,404	23,239	30,000	30,000	27,000	(3,000)
52573 - CREDIT CARD FEES	12,807	8,087	13,500	13,500	9,500	(4,000)
52575 - SERVICES	809,275	2,363,522	849,413	849,413	831,540	(17,873)
52578 - INTERPRETING SERVICES	26,485	39,182	30,400	30,400	41,250	10,850
52583 - PROGRAM SUPPORT	3,326	4,073	5,000	5,000	5,000	0
52590 - TEMPORARY EMPLOYMENT	43,667	0	0	0	0	0
52605 - CAR MILEAGE	10	12	0	0	0	0
52615 - DUES AND MEMBERSHIP	91,142	102,531	66,983	66,983	56,054	(10,929)
52620 - CREDIT CARD FEES - METERS	1,465	0	0	0	0	0
52625 - MEETING EXPENSES IN TOWN	15,999	14,613	29,040	29,040	44,300	15,260

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
52630 - TRAINING	9,078	158,503	247,025	247,025	247,800	775
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	46,360	14,540	40,000	40,000	40,000	0
52645 - SUBSCRIPTIONS	23,384	47,094	54,722	54,722	46,978	(7,744)
52655 - TRAVEL OUT OF TOWN	9,135	93,439	0	0	0	0
52705 - COMMUNICATIONS	50,855	49,919	55,000	55,000	48,000	(7,000)
52706 - WIRELESS COMMUNICATION	764,124	351,473	825,864	825,864	391,431	(434,433)
52725 - RENTAL OF PROPERTY	32,647	24,267	176,211	176,211	48,947	(127,264)
52730 - PASSENGER MILE TAX	0	3	0	0	0	0
52738 - CELL PHONE BASE CHARGES	(132,586)	21,090	19,200	19,200	2,880	(16,320)
52740 - GENERAL INSURANCE-CITY	1,562	1,562	1,610	1,610	1,610	0
52742 - STORMWATER FEE	425	416	425	425	575	150
52755 - COMMUNICATIONS EQUIPMENT	47	0	0	0	0	0
52765 - LEASE PURCHASE PAYMENTS	21,500	0	0	0	0	0
52775 - MINOR EQUIPMENT	497,915	524,380	651,845	651,845	720,795	68,950
52776 - PRINTER CONSOLIDATION COST	128,873	142,158	140,000	140,000	170,000	30,000
52795 - RENTAL OF EQUIPMENT	1,583	1,840	1,800	1,800	2,300	500
52874 - OFFICE SERVICES PRINTING	1,400	751	2,000	2,000	4,000	2,000
52908 - REPROGRAPHICS POLICE	75,035	74,800	75,000	75,000	75,000	0
65040 - MISCELLANEOUS	1,267	1,232	0	0	0	0
65075 - INTEREST	53,018	49,752	62,070	62,070	62,070	0
65097 - INTEREST OLD CITY HALL COP	7,175	0	0	0	0	0
65160 - RECRUITMENT	11,193	19,983	20,000	20,000	20,000	0
65185 - PRINCIPAL	0	0	71,119	71,119	71,119	0
65209 - PRINCIPAL OLD CITY HALL COP	112,333	0	0	0	0	0
65350 - SERVICE AWARD	240	0	0	0	0	0
65356 - RETIREMENT AWARDS	385	0	0	0	0	0
65409 - GRANT MATCH	0	0	0	0	106,034	106,034
Operating Total	6,958,723	8,695,577	8,846,677	8,846,677	8,758,977	(87,700)
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	280	0	0	0	0
53050 - MACHINERY AND APPARATUS	11,000	0	12,000	12,000	35,000	23,000
53080 - VEHICLES ADDITIONS	0	500	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	36,733	0	0	0	150,000	150,000
Capital Outlay Total	47,733	780	12,000	12,000	185,000	173,000
Expense Total	106,938,105	115,498,327	126,413,108	125,362,177	132,216,218	6,854,041
CIP Total	749,507	485,204	750,000	1,800,931	317,597	(1,483,334)
Grand Total	107,687,612	115,983,531	127,163,108	127,163,108	132,533,815	5,370,707

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
Revenue						
40113 - MISCELLANEOUS	3,432	4,498	0	0	0	0
40150 - RESTITUTION	5,584	8,754	5,200	5,200	6,500	1,300
41415 - FINGER PRINTING	2,675	2,445	2,400	2,400	2,400	0
41840 - ADMIN REVENUE	42,142	37,889	0	0	0	0
43156 - REBATES	0	2,199	0	0	0	0
44014 - RECYCLED MATERIALS	3,051	3,293	0	0	0	0
44020 - MISCELLANEOUS GENERAL	806	5,331	20,000	20,000	10,000	(10,000)
44025 - CASH OVER SHORT	(4)	13	0	0	0	0
44040 - SALE OF PROPERTY	38,411	119,565	30,000	30,000	75,000	45,000
44045 - SALE OF SCRAP	502	6,302	3,800	3,800	6,000	2,200
44053 - PD PARKING GARAGE FEES	62,640	67,950	69,000	69,000	69,000	0
44054 - OT REIMBURSEMENT	68,475	106,268	230,700	230,700	225,700	(5,000)
44055 - REIMBURSEMENT ACCT	58,718	61,159	55,000	55,000	55,000	0
44075 - PROCESSING FEE	(537)	386	0	0	600	600
45279 - ALARM BUSINESS LICENSE	0	6,710	12,020	12,020	29,000	16,980
45663 - APPEAL FEE	0	25	0	0	0	0
45734 - FOUNTAIN	3,873	4,251	4,000	4,000	4,000	0
45751 - AUTO INSPECTION FEES	15,150	0	0	0	0	0
45752 - EXTRA DUTY - VEHICLE USAGE	71,294	63,735	0	0	60,000	60,000
45753 - EXCESS POLICE ALARMS	89,137	105,590	100,000	100,000	120,000	20,000
45754 - LAB FEES POLICE	36,206	45,350	40,000	40,000	45,000	5,000
45755 - ALARM SITE REINSTATEMENT FEES	800	900	0	0	1,000	1,000
45756 - PHOTOSTATS AND PICTURES	130,744	147,160	145,000	145,000	160,000	15,000
45757 - POLICE POLYGRAPH TESTS	120	0	0	0	0	0
45758 - EXTRA DUTY REIMBURSEMENT	1,048,890	933,738	0	0	0	0
45759 - TOW AND STORAGE CHARGES	552,607	557,802	575,000	575,000	575,000	0
45760 - WITNESS FEES	438	906	0	0	300	300
45761 - SCHOOL RESOURCE OFFICER	521,762	1,173,272	840,000	840,000	1,150,000	310,000
45764 - ID REGISTRATION FEE	51,571	52,326	50,000	50,000	50,000	0
45767 - ANNUAL ALARM REGISTRATION	636,553	833,740	590,000	590,000	725,000	135,000
45768 - UNCLAIMED PROPERTY DISPOSITION	90,654	101,642	100,000	100,000	100,000	0
45769 - HANGAR RENTAL	6,600	6,600	7,200	7,200	7,200	0
45857 - VALLEY HI	293	0	0	0	0	0
46171 - REIMBURSEMENT FROM GRANTS	320,597	0	0	0	0	0
Revenue Total	3,863,184	4,459,799	2,879,320	2,879,320	3,476,700	597,380

* 2022 Amended Budget as of 8/31/2022

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
51205 - CIVILIAN SALARIES	2,614,622	2,345,848	4,838,339	4,838,339	5,515,218	676,879
51210 - OVERTIME	78,420	80,421	82,400	82,400	98,900	16,500
51220 - SEASONAL TEMPORARY	311,638	424,417	317,158	317,158	0	(317,158)
51225 - SHIFT WORKER HOLIDAY	26,249	28,332	27,000	27,000	33,000	6,000
51230 - SHIFT DIFFERENTIAL	31,006	25,311	34,000	34,000	34,500	500
51235 - STANDBY	14,316	7,395	2,000	2,000	12,000	10,000
51240 - RETIREMENT TERMINATION SICK	55,845	56,237	60,000	60,000	60,000	0
51245 - RETIREMENT TERM VACATION	22,109	13,450	20,000	20,000	20,000	0
51260 - VACATION BUY PAY OUT	31,111	47,493	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(55,670)	(63,806)	0	0	0	0
51405 - UNIFORM SALARIES	7,943,855	6,005,778	7,981,906	7,981,906	8,516,223	534,317
51410 - UNIFORM OVERTIME	2,951,993	3,427,054	2,670,000	2,670,000	3,294,000	624,000
51425 - UNIFORM SHIFT DIFFERENTIAL	34,884	28,158	40,000	40,000	40,000	0
51430 - UNIFORM SPECIAL ASSIGNMENT	8,999	7,257	10,000	10,000	13,700	3,700
51435 - EXTRA DUTY EXPENDITURE	0	881	0	0	0	0
51445 - LONGEVITY	36,783	35,494	30,000	30,000	35,200	5,200
51455 - SWORN VAC TWK	25,461	29,770	25,000	25,000	30,000	5,000
51465 - UNIFORM COURT OVERTIME	10,597	12,890	25,000	25,000	21,500	(3,500)
51470 - UNIFORM RETIREMENT COST	35,167	58,571	0	0	0	0
51482 - POLICE TRAINING OFFICERS	15,503	7,201	20,000	20,000	21,000	1,000
51610 - PERA	371,677	385,223	758,926	758,926	814,048	55,122
51612 - RETIREMENT HEALTH SAVINGS	11,103	105,581	65,000	65,000	65,000	0
51615 - WORKERS COMPENSATION	331,470	291,573	432,460	432,460	407,517	(24,943)
51620 - EQUITABLE LIFE INSURANCE	26,861	20,536	47,882	47,882	53,791	5,909
51625 - VISION CARE	10	0	0	0	0	0
51640 - DENTAL INSURANCE	53,833	51,354	79,229	79,229	72,960	(6,269)
51650 - NEW HIRE POLICE PENSION PLAN	975,151	1,236,157	1,210,192	1,210,192	745,568	(464,624)
51652 - STATEWIDE POLICE PENSION	440,030	309,373	471,244	471,244	608,259	137,015
51690 - MEDICARE	159,207	133,184	192,175	192,175	203,388	11,213
51695 - CITY EPO MEDICAL PLAN	216,127	173,870	187,182	187,182	163,885	(23,297)
51696 - ADVANTAGE HD MED PLAN	1,047,022	1,058,382	1,725,906	1,725,906	1,703,778	(22,128)
51697 - HRA BENEFIT TO ADV MED PLAN	59,660	55,880	68,500	68,500	74,750	6,250
Salaries/Benefits/Pensions Total	17,885,039	16,399,265	21,421,499	21,421,499	22,658,185	1,236,686
Operating						
52105 - MISCELLANEOUS OPERATING	2,216	0	0	0	0	0
52110 - OFFICE SUPPLIES	4,425	3,787	5,000	5,000	3,750	(1,250)
52111 - PAPER SUPPLIES	200	1,263	1,750	1,750	1,750	0
52112 - AMMUNITION	0	0	0	0	1,500	1,500
52120 - SOFTWARE SUBSCRIPTION/LICENSE	2,232	4,163	62,368	62,368	52,945	(9,423)
52125 - GENERAL SUPPLIES	9,443	16,972	16,500	16,500	16,500	0
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	7,433	5,247	9,000	9,000	9,000	0
52140 - WEARING APPAREL	223,638	654,149	117,036	117,036	111,786	(5,250)
52161 - CRIME PREVENTION	0	295	2,000	2,000	2,500	500
52165 - LICENSES AND TAGS	10	0	500	500	500	0
52190 - JANITORIAL SUPPLIES	9,279	6,316	10,000	10,000	10,000	0

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
52225 - MAINT COMPUTER SOFTWARE	202	0	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	8,607	7,279	11,250	11,250	25,950	14,700
52250 - MAINT RADIOS ALLOCATION	22,500	22,500	22,500	22,500	22,500	0
52265 - MAINT BUILDINGS AND STRUCTURE	53,644	70,650	80,000	80,000	80,000	0
52305 - MAINT SOFTWARE & OTHER FEES	383,929	504,626	636,079	636,079	863,655	227,576
52410 - BUILDING SECURITY SERVICES	7,932	19,128	8,000	8,000	8,000	0
52418 - COMPUTER SERVICES	11,100	48,403	0	0	85,181	85,181
52428 - HOSTED IT SERVICES	92,048	148,609	123,153	123,153	137,483	14,330
52435 - GARBAGE REMOVAL SERVICES	3,155	4,335	3,500	3,500	6,000	2,500
52445 - JANITORIAL SERVICES	83,271	80,035	88,000	88,000	100,000	12,000
52455 - LAWN MAINTENANCE SERVICE	14,883	18,582	17,000	17,000	17,000	0
52565 - PEST CONTROL	2,057	1,518	3,000	3,000	3,000	0
52568 - BANK AND INVESTMENT FEES	3,196	4,170	3,200	3,200	5,000	1,800
52571 - SNOW REMOVAL	9,275	15,219	12,000	12,000	12,000	0
52575 - SERVICES	42,365	136,105	380,000	380,000	544,957	164,957
52578 - INTERPRETING SERVICES	0	0	750	750	750	0
52615 - DUES AND MEMBERSHIP	16,468	0	15,250	15,250	15,250	0
52625 - MEETING EXPENSES IN TOWN	0	8	250	250	250	0
52630 - TRAINING	4,601	700	16,250	16,250	16,250	0
52645 - SUBSCRIPTIONS	0	15,645	17,000	17,000	388,505	371,505
52655 - TRAVEL OUT OF TOWN	289	5,580	0	0	0	0
52705 - COMMUNICATIONS	19,229	19,229	19,229	19,229	19,229	0
52706 - WIRELESS COMMUNICATION	33,213	784,432	330,787	330,787	763,953	433,166
52716 - RENTAL EXPENSE	0	0	0	0	6,900	6,900
52725 - RENTAL OF PROPERTY	103,403	140,575	259,764	259,764	313,512	53,748
52735 - TELEPHONE LONG DIST CALLS	184	0	1,000	1,000	1,000	0
52738 - CELL PHONE BASE CHARGES	152,000	0	0	0	0	0
52746 - UTILITIES ELECTRIC	83,480	84,541	90,000	90,000	87,000	(3,000)
52747 - UTILITIES GAS	8,980	12,734	10,000	10,000	15,000	5,000
52748 - UTILITIES SEWER	3,495	2,872	5,200	5,200	5,000	(200)
52749 - UTILITIES WATER	18,187	18,000	25,000	25,000	20,000	(5,000)
52775 - MINOR EQUIPMENT	45,116	48,262	377,057	377,057	296,603	(80,454)
52827 - CHGS POLICE	75,750	46,899	75,000	75,000	150,000	75,000
52872 - MAINT FLEET VEHICLES EQP	204,745	104,422	250,000	250,000	250,000	0
52908 - REPROGRAPHICS POLICE	0	45	0	0	0	0
65075 - INTEREST	126,927	111,041	106,764	106,764	102,269	(4,495)
65185 - PRINCIPAL	69,600	85,550	89,900	89,900	94,250	4,350
65409 - GRANT MATCH	20,997	0	0	0	0	0
Operating Total	1,983,704	3,253,886	3,301,037	3,301,037	4,666,678	1,365,641

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	187,542	2,500	200,000	200,000	100,000	(100,000)
53030 - FURNITURE AND FIXTURES	0	106,274	0	0	300,000	300,000
53050 - MACHINERY AND APPARATUS	0	63,522	0	0	0	0
53070 - VEHICLES REPLACEMENT	0	0	700,000	700,000	1,000,000	300,000
53095 - IMPROVEMENT TO CAP ASSETS	34,638	39,158	250,000	250,000	100,000	(150,000)
Capital Outlay Total	222,180	211,454	1,150,000	1,150,000	1,500,000	350,000
Expense Total	20,090,923	19,864,605	25,872,536	25,872,536	28,824,863	2,952,327
CIP Total	446,849	8,408	0	0	2,000,000	2,000,000
Grand Total	20,537,772	19,873,013	25,872,536	25,872,536	30,824,863	4,952,327
Revenue						
44055 - REIMBURSEMENT ACCT	53,389	51,852	50,000	50,000	50,000	0
Revenue Total	53,389	51,852	50,000	50,000	50,000	0

* 2022 Amended Budget as of 8/31/2022